

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Enforcement Bureau strives to gain public acceptance and compliance with the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program. When poaching or other illegal acts occur, the Bureau takes the citation process through the court system.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1237							
Dedicated	112.50	6,180,400	1,167,600	732,600	0	0	8,080,600
Other	1.00	68,300	17,000	2,500	0	0	87,800
Total	113.50	6,248,700	1,184,600	735,100	0	0	8,168,400
FY 2002 Total Appropriation							
Dedicated	112.50	6,180,400	1,167,600	732,600	0	0	8,080,600
Other	1.00	68,300	17,000	2,500	0	0	87,800
Total	113.50	6,248,700	1,184,600	735,100	0	0	8,168,400
Expenditure Adjustments							
6.35 FTP or Fund Adjustment: Shift \$13,000 from the fish and game fund dedicated account to the fish and game fund other account.							
Dedicated	0.00	(13,000)	0	0	0	0	(13,000)
Other	0.00	13,000	0	0	0	0	13,000
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Adjust appropriation to actual operating budget requirements. These transfers net to zero departmentwide.							
Dedicated	0.00	21,000	0	0	0	0	21,000
Total	0.00	21,000	0	0	0	0	21,000
6.53 Transfer Between Programs: Adjust programs to initiate the internal fleet management system.							
Dedicated	0.00	0	454,000	(547,200)	0	0	(93,200)
Total	0.00	0	454,000	(547,200)	0	0	(93,200)
6.54 Transfer Between Programs: Program shifts to help fund special projects.							
Dedicated	0.00	0	(16,800)	0	0	0	(16,800)
Total	0.00	0	(16,800)	0	0	0	(16,800)
FY 2002 Estimated Expenditures							
Dedicated	112.50	6,188,400	1,604,800	185,400	0	0	7,978,600
Other	1.00	81,300	17,000	2,500	0	0	100,800
Total	113.50	6,269,700	1,621,800	187,900	0	0	8,079,400
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(185,400)	0	0	(185,400)
Other	0.00	0	0	(2,500)	0	0	(2,500)
Total	0.00	0	0	(187,900)	0	0	(187,900)

Fish & Game, Department of
Enforcement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Base							
Dedicated	112.50	6,188,400	1,604,800	0	0	0	7,793,200
Other	1.00	81,300	17,000	0	0	0	98,300
Total	113.50	6,269,700	1,621,800	0	0	0	7,891,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	35,400	0	0	0	0	35,400
Other	0.00	600	0	0	0	0	600
Total	0.00	36,000	0	0	0	0	36,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Miscellaneous equipment.							
Dedicated	0.00	0	0	298,200	0	0	298,200
Total	0.00	0	0	298,200	0	0	298,200
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Move \$47,000 from Operating Expenditures to Personnel Costs.							
Dedicated	0.00	47,000	(47,000)	0	0	0	0
Total	0.00	47,000	(47,000)	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	112.50	6,270,800	1,557,800	298,200	0	0	8,126,800
Other	1.00	81,900	17,000	0	0	0	98,900
Total	113.50	6,352,700	1,574,800	298,200	0	0	8,225,700
Program Enhancements							
12.01 Meat Processing: Not recommended. Increase the spending authority for the meat processing set-aside account to allow additional processing of illegally taken big game animals. The processed meat is donated to charities. The current appropriation for this account is \$10,300 and the free fund balance is \$14,000.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Governor's Recommendation							
Dedicated	112.50	6,270,800	1,557,800	298,200	0	0	8,126,800
Other	<u>1.00</u>	<u>81,900</u>	<u>17,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,900</u>
Total	113.50	6,352,700	1,574,800	298,200	0	0	8,225,700